

INFORMATION TECHNOLOGY DIVISION
SERVICE CATALOG - STATEWIDE CHARGEBACK
FY2013 RATE CALCULATION

Monday, December 03, 2012

HOSTING

VMWare

2 Direct Dedicated Resources

2A Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)

DESCRIPTION				COST	FTE	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-VMWare				\$293,663	3.00	
Total:	2A	Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)		\$293,663		

2B Hardware / Software / Contracts (UU, LL , etc)

DESCRIPTION				COST	FTE	
- Advizex Technologies-HP DL380G7 Servers for Enterprise Virtualization Project- -				\$265		
- Advizex Technologies-HP DL380G7 Servers for Enterprise Virtualization Project for VM Lab- -				\$1,214	0.00	
- Advizex Technologies-HP DL380G7 Servers for Enterprise Virtualization Project for VM MediTech- -				\$230		
- Agilisys-HP iLO licenses for Enterprise Virtualization Project- -				\$1,260	0.00	
- OnX USA LLC (formerly Agilisys)-HP iLO Adv E-LTU Software for Enterprise Backup, Revoery and Archiving Project (BI001098 captures the FY12 hardware and software procurement)- -				\$521		
- OnX USA LLC (formerly Agilisys)-HP iLO Adv E-LTU Software for Enterprise Backup, Revoery and Archiving Project (BI001100 captures the FY12 hardware and software procurement)- -				\$174	0.00	
- SHI-Chilkat Site-wide SSH License for ANF ARRA Admin Project - Phase 3- -				\$199		
- SHI-VMWare (SKU# vmware-Commonwealth MA) (Prior to FY11, purchased through Dell Software)- -				\$42,696	0.00	

- SHI-VMWare Vcenter Chargeback- -				\$2,639		
- SHI-VMWare vCloud Director for Enterprise Virtualization Project- -				\$1,801	0.00	
- SHI-VMWare vCtr AppSpeed for Enterprise Virtualization Project- -				\$1,801		
- SHI-VMWare vCtr Capacity IQ for Enterprise Virtualization Project- -				\$1,801	0.00	
- SHI-VMWare vCtr Instance for Enterprise Virtualization Project- -				\$4,800		
- SHI-VMWare vCtr Linux and WIN for Enterprise Virtualization Project- -				\$5,539	0.00	
Depreciation - VMWare-VMWare				\$130,420		
Other Costs, Re-classifications, Adjustments-VMWare				\$262		
Total:	2B	Hardware / Software / Contracts (UU, LL , etc)		\$195,622		

Total:	2	Direct Dedicated Resources	\$489,285	3.00	
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3	Indirect Costs				
3A	Allocated Shared Resources				

DESCRIPTION				COST		
Allocated Shared Resources-VMWare				\$188		
Total:	3A	Allocated Shared Resources		\$188		

Total:	3	Indirect Costs	\$188		
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4	Indirect Costs				
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4A

Shared ITD Data Center Services

DESCRIPTION		RATECODE	RATE	UNITS	COST		
Security - Magnet Security Protection Port Charge--		SU060	\$201.0000	1,056.0000	\$212,256		
UNIFIED_COMMUNICATIONS - Data Center Network Connecton Port Charge--		SJ1S0	\$472.0000	1,056.0000	\$498,432		
Total:	4A	Shared ITD Data Center Services			\$710,688		

Total:	4	Indirect Costs		\$710,688		
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5

Allocated Costs

5A

Allocated Costs Not Specific to Service

DESCRIPTION					COST		
Allocated Costs Not Specific to Service-VMWare					\$387,387		
Total:	5A	Allocated Costs Not Specific to Service			\$387,387		

Total:	5	Allocated Costs		\$387,387		
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6

Management Adjustments

6A

Management Adjustments

DESCRIPTION					COST		
Management Adjustments-VMWare					(\$250,000)		
Total:	6A	Management Adjustments			(\$250,000)		

Total:	6	Management Adjustments		(\$250,000)		
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SV350	VMWare	\$1,337,547	3.00
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7	Rates Pertaining to this Service
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7A	Rates Pertaining to this Service
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SERVICE OFFERING / TITLE / BILLABLE UNIT	RATECODE	RATE	PLANNED UNITS			COST
HOSTING - Shared VMWare Platform Support*--Each Slice / Month	SV350	\$160.0000	5,911.0000			\$1,337,547

Total:	7A	Rates Pertaining to this Service
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Total:	7	Rates Pertaining to this Service			\$1,337,547
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SV350	VMWare		
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Grand Total:

\$1,337,547	3.00	\$1,337,547
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